

Agricultural Research & Extension Service

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	31,307,100	31,307,100	32,530,700	33,696,500	32,243,500
Dedicated	24,000	0	0	0	0
Total:	31,331,100	31,307,100	32,530,700	33,696,500	32,243,500
Percent Change:		(0.1%)	3.9%	3.6%	(0.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,914,600	25,953,700	27,922,000	28,963,000	27,846,500
Operating Expenditures	3,638,600	3,614,600	3,793,700	4,083,500	3,760,000
Capital Outlay	777,900	1,738,800	815,000	650,000	637,000
Total:	31,331,100	31,307,100	32,530,700	33,696,500	32,243,500
Full-Time Positions (FTP)	320.34	320.34	344.11	350.06	349.35

Division Description

The University of Idaho's College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded via specific appropriation to the Agricultural Research and Extension Service (ARES).

The research and extension centers across the state are located in: Aberdeen, Boise, Caldwell, Dubois, Idaho Falls, Kimberly, Moscow, Parma, Salmon, Tetonia, and Twin Falls.

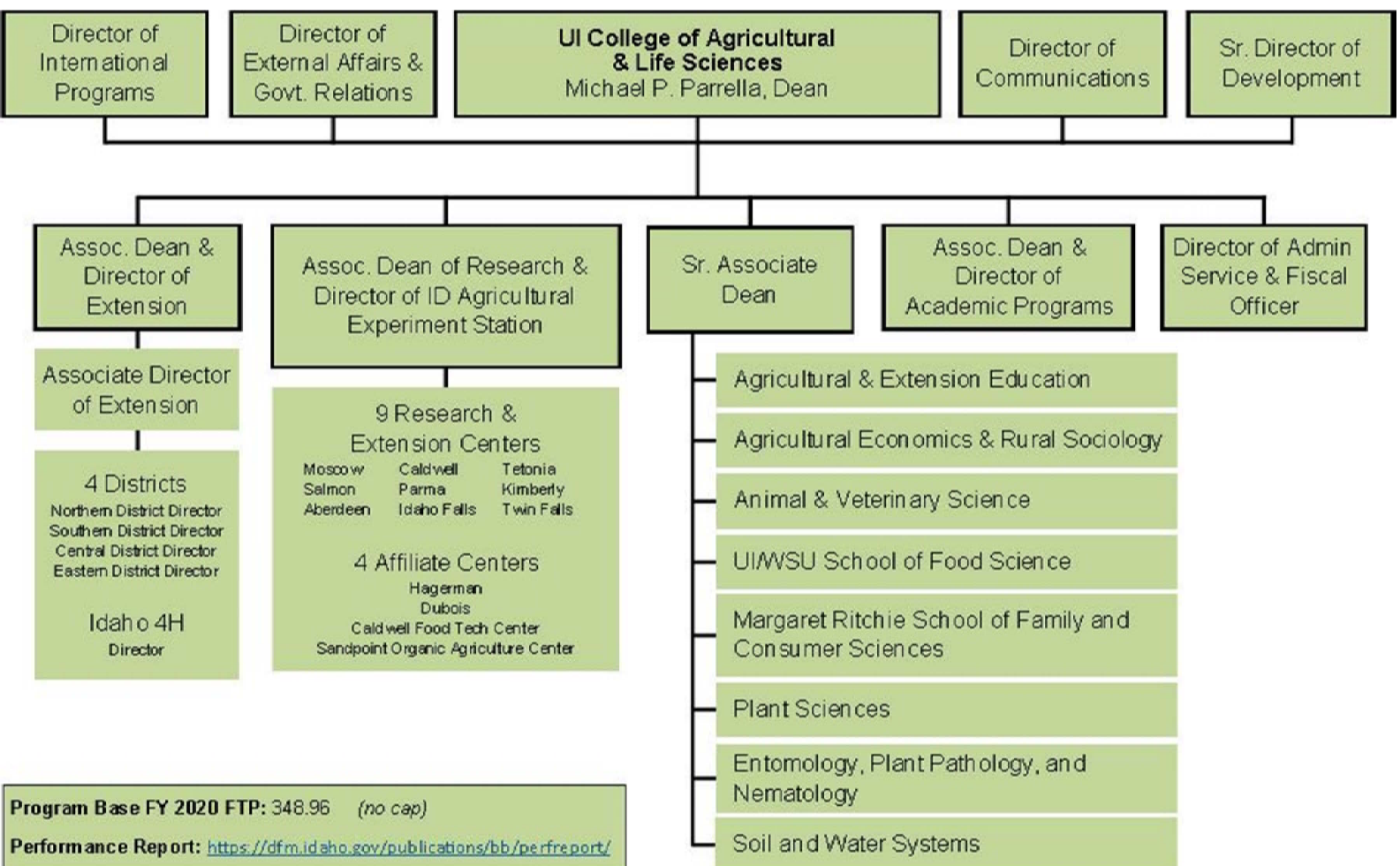
The Cooperative Extension Service has offices in 42 of Idaho's 44 counties, and operates under the leadership of faculty and staff who are specially trained to work with agriculture, 4-H programs, families, youth, and communities. The educational programs of the College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state, and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage for additional grant and contract funding for ongoing program needs. Appropriated funding is also redirected for new programs as old programs are modified or eliminated.

Agricultural Research & Extension Service Agency Profile

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Organizational Structure



Part I – Agency Profile

Agency Overview

The Agricultural Research and Extension Service (ARES) is part of the land-grant system established by the Morrill Act of 1862. The University of Idaho Cooperative Extension System, established in 1915 under the Smith-Lever Act of 1914, conducts educational outreach programs to improve the quality of life for Idaho citizens by helping them apply the latest scientific technology to their communities, businesses, lives, and families. The Idaho Agricultural Experiment Station, established in 1892 under the Hatch Act of 1887, conducts fundamental and applied research to solve problems and meet the needs in Idaho's agriculture, natural resources, youth and family, and related areas.

Core Functions/Idaho Code

The College of Agriculture (now the College of Agricultural and Life Sciences) in connection with the University of Idaho was established through Idaho Code **§33-2813**. The agricultural research station as a part of the college was created by legislative assent to the Hatch Act via Idaho Code **§33-9902**. The legislative assent to the Smith-Lever Act for cooperative agricultural extension work was through legislative assent indicated in Idaho Code **§33-2904**. Lastly, Idaho Code **§33-2908** sets out legislative assent to an act of Congress approved May 22, 1928 for the further development of agricultural extension work between the agricultural colleges in the several states receiving the benefits of the Morrill Act and authorizes the State Board of Education and Board of Regents of the University of Idaho to receive the grants of money appropriated under said act and to organize and conduct agricultural extension work which shall be carried on in connection with the College of Agriculture of the state university.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$28,736,200	\$30,516,700	\$31,263,300	\$31,307,100
Federal Grant	5,695,642	\$5,672,539	\$5,699,743	\$5,699,743
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
Total	\$34,431,842	\$36,189,239	\$36,933,043	\$37,006,843
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$25,758,151	\$29,744,144	\$29,223,301	\$30,465,306
Operating Expenditures	5,184,195	\$3,806,736	\$4,313,959	\$4,550,633
Capital Outlay	3,082,568	\$2,032,764	\$2,592,383	\$2,576,260
Trustee/Benefit Payments	0	0	0	0
Total	\$34,024,914	\$35,583,644	\$36,129,643	\$37,592,199

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Youth Participating in 4-H (Goal 2: Objective B: Measure I)	54,786	60,455	70,122	72,688
Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)	338,261	360,258	405,739	425,128
Number of Technical Publications (research results) Generated/Revised (Removed from ARES Strategic Plan for FY18-FY23)	167 (CES)	*n/a	*n/a	*n/a
Peer Reviewed and Professional Scientific Publications from University of Idaho Extension (Goal 2: Objective C: Measure I)	88	91	133	147

Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)	499,574	514,561	562,769	707,267
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Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

The Agricultural Research and Extension Service does not promulgate administrative rules. As an agency under the Idaho State Board of Education, if there were any necessary rules they would be promulgated through the Office of the State Board of Education.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
<i>Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.</i>						
1. Dollar Value of External Agricultural Research Grants Objective A, Measure I	actual	\$16.8M	\$18.7M***	\$17.8M	\$17.4M	-----
	target	\$20M	\$20M	\$34.3M	\$34.3M	\$34.3M
2. Increase of undergraduate and graduate students engaged and employed on sponsored projects Objective A, Measure II	actual	13.60%	14.00%	13.5%	14.6%	-----
	target	*n/a	*n/a	16.72%	16.72%	16.72%
3. Increase the number of Advanced/Graduate degrees in the area of Agricultural and Life Sciences Objective A, Measure III	actual	46.8	49.14	37**	46	-----
	target	*n/a	*n/a	53.73	53.73	53.73

*n/a for the targets and actuals in the tables above reflects the updates to the Strategic Plan that informs the benchmarks being used for FY18 to FY23.

**Reflects reduction in current number of graduate degree programs.

*** Reflects a correction in the FY17 number. It was previously misrepresented as \$28.7M, but this was a typo; it is correct at \$18.7M

Performance Measure Explanatory Notes

Performance Measure Alignment with AERS Strategic Plan

- (1) Profile of Cases Managed and/or Key Services Provided: Goal 2: Engage: Objective A, B, C, D
- (2) Scholarly and Creative Activity: Goal 1: Innovate: Objective A: Performance Measure I, II, III,

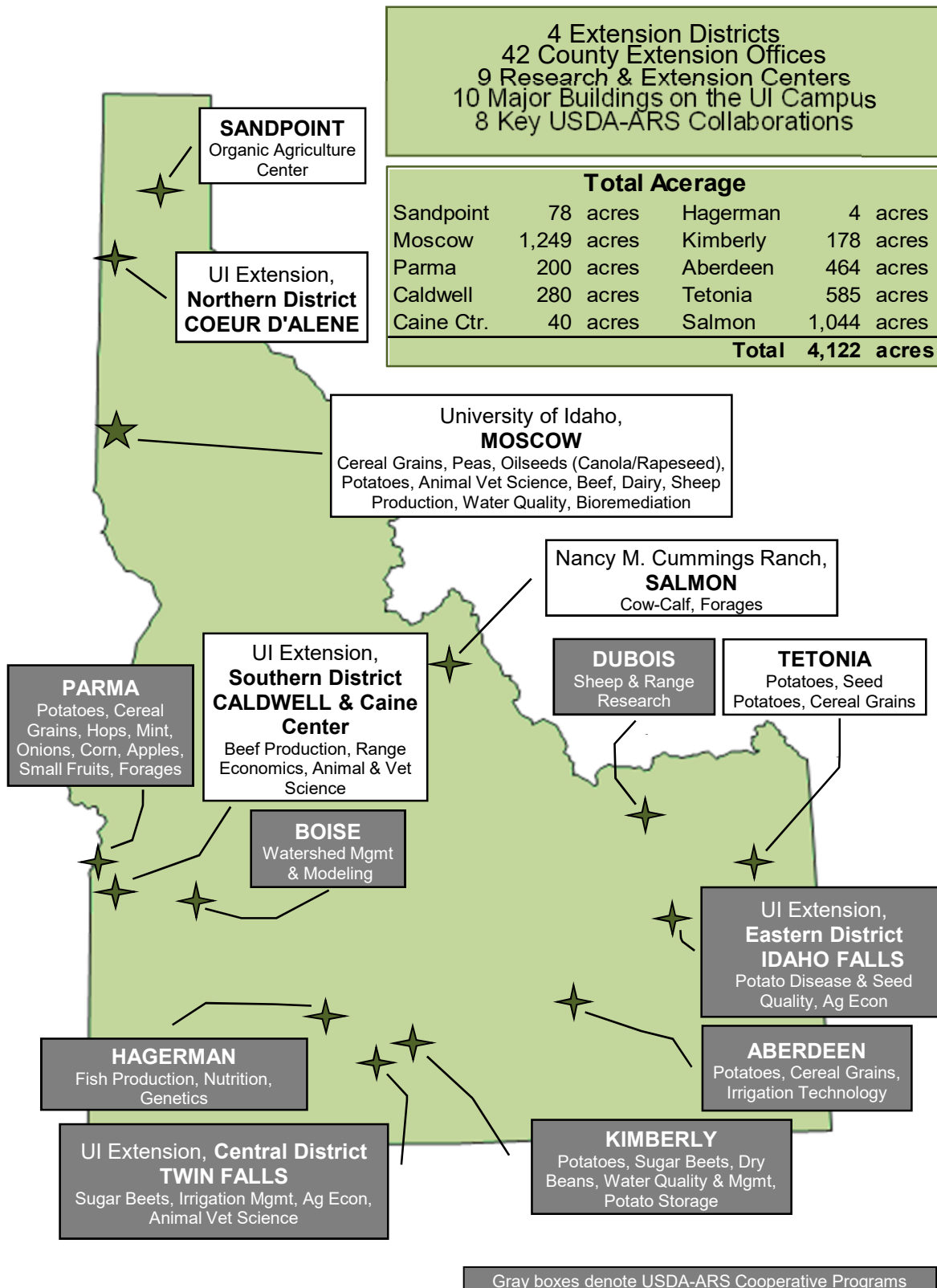
For More Information Contact

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Agricultural Research & Extension Service

Agency Profile

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University of Idaho College of Agricultural and Life Sciences

FY 2020 Estimated Operating Revenue, All Sources is: \$75,971,856
(of which 7.20% is from the General Fund)

Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College & Universities			
Ag Rsrch & Ext Services	General Fund	\$ 3,306,917	4.4%
Appropriated in Special Programs			
W-I Veterinary Education	General Fund	\$ 2,159,900	2.8%
Not Appropriated			
Off-budget	Grants & Contracts	\$ 17,402,007	22.9%
Off-budget	County Expenditures	\$ 5,096,399	6.7%
Off-budget	Gifts & Miscellaneous	\$ 2,434,743	3.2%
Off-budget	Local Service Funds	\$ 7,083,989	9.3%
Off-budget	Federal Formula Funds	\$ 5,957,200	7.8%
Subtotal		\$ 37,974,339	50.0%

Appropriated to Agricultural Research & Extension Service (ARES)

Research	General Fund	\$ 19,793,391	26.1%
Extension	General Fund	\$ 12,737,309	16.8%
Subtotal		\$ 32,530,700	42.8%
Total		\$ 75,971,856	100.0%

Of the \$32,530,700 funding appropriated to ARES in FY 2020, the following amounts were allocated to the centers below. These centers may also receive non-appropriated moneys.

Northern District	FTP	Approp.
Palouse (Moscow) R&E*	13.94	\$ 992,784
Coeur d'Alene	5.00	\$ 503,753
Sandpoint Organic Orchard	0.50	\$ 44,596
9 Co. Offices w/ Educators	19.49	\$ 1,681,425
Total	38.92	\$ 3,222,558

Southern District	FTP	Approp.
Caldwell/Caine Center	7.94	\$ 772,189
Parma R&E Center	11.49	\$ 1,069,485
Boise Center	7.75	\$ 910,985
9 Co. Offices w/ Educators	21.06	\$ 1,625,332
Total	48.23	\$ 4,377,991

Central District	FTP	Approp.
Twin Falls R&E Center	14.87	\$ 1,432,778
Kimberly R&E Center	14.00	\$ 1,232,764
10 Co. Offices w/ Educators	17.54	\$ 1,374,717
Total	46.42	\$ 4,040,258

Eastern District	FTP	Approp.
Aberdeen R&E Center	27.13	\$ 2,037,675
Tetonia R&E Center	1.00	\$ 38,079
Idaho Falls R&E Center	9.50	\$ 969,414
Nancy M. Cummings Ranch (Salmon)	8.00	\$ 745,177
Rinker Rock Creek Ranch	2.00	\$ 145,100
U.S. Sheep Station Research	1.00	\$ 62,615
14 Co. Offices w/ Educators	22.65	\$ 1,733,372
Total	71.28	\$ 5,731,431
Grand Total	204.85	\$ 17,372,238

% of FTP Off Campus 66.7%

% of Approp. to ARES Off Campus 53.4%

*Research & Extension Center (R&E)

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FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	320.34	26,914,600	3,614,600	777,900	0	0	31,307,100
	0660-05	Ded	0.00	0	24,000	0	0	0	24,000
	Totals:		320.34	26,914,600	3,638,600	777,900	0	0	31,331,100
1.00	FY 2019 Total Appropriation								
	0001-00	Gen	320.34	26,914,600	3,614,600	777,900	0	0	31,307,100
	0660-05	Ded	0.00	0	24,000	0	0	0	24,000
	Totals:		320.34	26,914,600	3,638,600	777,900	0	0	31,331,100
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(960,900)	0	960,900	0	0	0
	Totals:		0.00	(960,900)	0	960,900	0	0	0
1.61	Reverted Appropriation								
	0660-05	Ded	0.00	0	(24,000)	0	0	0	(24,000)
	Totals:		0.00	0	(24,000)	0	0	0	(24,000)
2.00	FY 2019 Actual Expenditures								
	0001-00	Gen	320.34	25,953,700	3,614,600	1,738,800	0	0	31,307,100
	General			25,953,700	3,614,600	1,738,800	0	0	31,307,100
	0660-05	Ded	0.00	0	0	0	0	0	0
	Equine Education			0	0	0	0	0	0
	Totals:		320.34	25,953,700	3,614,600	1,738,800	0	0	31,307,100
Difference: Actual Expenditures minus Total Appropriation									
	0001-00	Gen		(960,900)	0	960,900	0	0	0
	General			(3.6%)	0.0%	123.5%	N/A	N/A	0.0%
	0660-05	Ded		0	(24,000)	0	0	0	(24,000)
	Equine Education			N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
	Difference From Total Approp			(960,900)	(24,000)	960,900	0	0	(24,000)
	Percent Diff From Total Approp			(3.6%)	(0.7%)	123.5%	N/A	N/A	(0.1%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	344.11	32,530,700	32,530,700	344.11	32,530,700	32,530,700
1% Onetime General Fund Reduction	0.00	0	0	0.00	(325,300)	(325,300)
FY 2020 Total Appropriation	344.11	32,530,700	32,530,700	344.11	32,205,400	32,205,400
Noncognizable Funds and Transfers	4.85	0	0	4.85	0	0
FY 2020 Estimated Expenditures	348.96	32,530,700	32,530,700	348.96	32,205,400	32,205,400
Removal of Onetime Expenditures	0.00	(165,000)	(165,000)	0.00	(165,000)	(165,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	325,300	325,300
FY 2021 Base	348.96	32,365,700	32,365,700	348.96	32,365,700	32,365,700
Benefit Costs	0.00	735,900	735,900	0.00	(31,800)	(31,800)
Inflationary Adjustments	0.00	92,300	92,300	0.00	0	0
Change in Employee Compensation	0.00	258,900	258,900	0.00	498,400	498,400
FY 2021 Program Maintenance	348.96	33,452,800	33,452,800	348.96	32,832,300	32,832,300
1. Occupancy Costs	1.10	243,700	243,700	0.39	58,500	58,500
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(647,300)	(647,300)
FY 2021 Total	350.06	33,696,500	33,696,500	349.35	32,243,500	32,243,500
Change from Original Appropriation	5.95	1,165,800	1,165,800	5.24	(287,200)	(287,200)
% Change from Original Appropriation		3.6%	3.6%		(0.9%)	(0.9%)

Agricultural Research & Extension Service

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included 1.00 FTP and \$118,300 for an additional 4-H Extension Educator; 2.00 FTP and \$217,600 for staff support at the Rinker Rock Creek Ranch; and 0.57 FTP and \$122,600 for occupancy costs.					
	344.11	32,530,700	0	0	32,530,700
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(325,300)	0	0	(325,300)
FY 2020 Total Appropriation					
Agency Request	344.11	32,530,700	0	0	32,530,700
Governor's Recommendation	344.11	32,205,400	0	0	32,205,400
Noncognizable Funds and Transfers					
The FY 2020 appropriation for Agricultural Research & Extension Services (ARES) did not include an FTP cap on the agency. ARES requests an increase of 4.85 FTP to adjust for changes in personnel. This does not include any change in funding for personnel.					
Agency Request	4.85	0	0	0	0
Governor's Recommendation	4.85	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	348.96	32,530,700	0	0	32,530,700
Governor's Recommendation	348.96	32,205,400	0	0	32,205,400
Removal of Onetime Expenditures					
Removes onetime increases provided in FY 2020 which included \$140,000 to replace farming equipment at multiple sites, and \$25,000 for equipment associated with the hiring of new staff at the Rinker Rock Creek Ranch.					
Agency Request	0.00	(165,000)	0	0	(165,000)
Governor's Recommendation	0.00	(165,000)	0	0	(165,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	325,300	0	0	325,300
FY 2021 Base					
Agency Request	348.96	32,365,700	0	0	32,365,700
Governor's Recommendation	348.96	32,365,700	0	0	32,365,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	735,900	0	0	735,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(31,800)	0	0	(31,800)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
The agency requests \$92,300 ongoing from the General Fund for general inflation costs, an increase of 2.43%. The largest increases include the cost of specific use supplies (farming equipment); computers and computer supplies; manufacturing, fuel and lubricant costs; and office supplies.					
Agency Request	0.00	92,300	0	0	92,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	258,900	0	0	258,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	498,400	0	0	498,400

FY 2021 Program Maintenance

Agency Request	348.96	33,452,800	0	0	33,452,800
Governor's Recommendation	348.96	32,832,300	0	0	32,832,300

1. Occupancy Costs

The agency requests occupancy funding for the following completed projects: 0.03 FTP and \$7,200 for the Nancy M. Cummings Aberdeen Research Support Facility (occupied in November of 2018); 0.16 FTP and \$46,800 for the classroom and office facility at the Nancy M. Cummings Ranch (to be occupied October of 2019); 0.41 FTP and \$91,400 for the Sandpoint research and extension complex (occupied in August of 2018); 0.06 FTP and \$9,900 for the Sandpoint cereal research laboratory (occupied February of 2019); 0.30 FTP and \$71,000 for the seed potato and germplasm facility in Moscow (to be occupied January of 2021); 0.07 FTP and \$3,500 for the Parma research support facility (to be occupied April of 2021); and 0.07 FTP and \$13,900 for the sheep center research support facility (to be occupied April of 2020). This request totals 1.10 FTP and \$243,700 ongoing from the General Fund.

Agency Request	1.10	243,700	0	0	243,700
<i>The Governor recommends 0.39 FTP and \$58,500 from the General Fund for half of the new Nancy M. Cummings Research and Extension Center (\$9,400), Aberdeen Cereal Research Lab (\$4,900), Moscow Seed Potato Facility (\$35,200), Parma Research Support Facility (\$1,800), and Moscow Sheep Center Research Support Facility (\$6,900) occupancy costs.</i>					
<i>The Governor does not recommend Aberdeen Research Support Facility, and Sandpoint Research and Extension Complex occupancy costs. Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests.</i>					
<i>The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.</i>					
Governor's Recommendation	0.39	58,500	0	0	58,500

2% Ongoing General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(647,300)	0	0	(647,300)

FY 2021 Total

Agency Request	350.06	33,696,500	0	0	33,696,500
Governor's Recommendation	349.35	32,243,500	0	0	32,243,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	5.95	1,165,800	0	0	1,165,800
% Change from Original App	1.7%	3.6%			3.6%
Governor's Recommendation					
Change from Original App	5.24	(287,200)	0	0	(287,200)
% Change from Original App	1.5%	(0.9%)			(0.9%)